

## Courthouse Seismic Surcharge

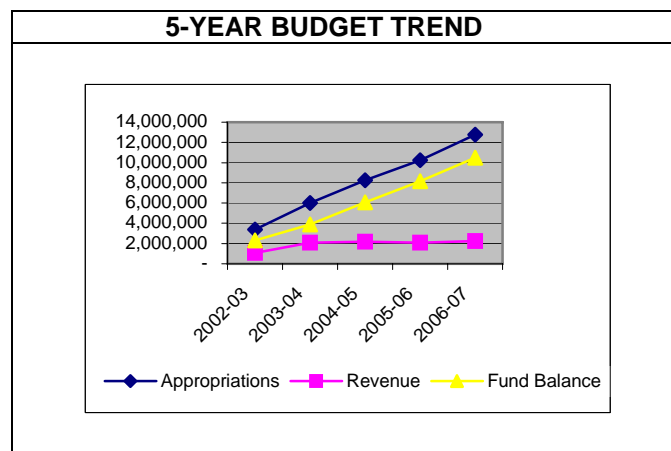
### DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget comes from a \$35 surcharge on civil filings as authorized by Government Code section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code section and this separation is no longer necessary. These revenues are now combined into one fund.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	10,253,852	-
Departmental Revenue	1,597,463	2,177,359	2,089,677	2,087,311	2,332,909
Fund Balance				8,166,541	

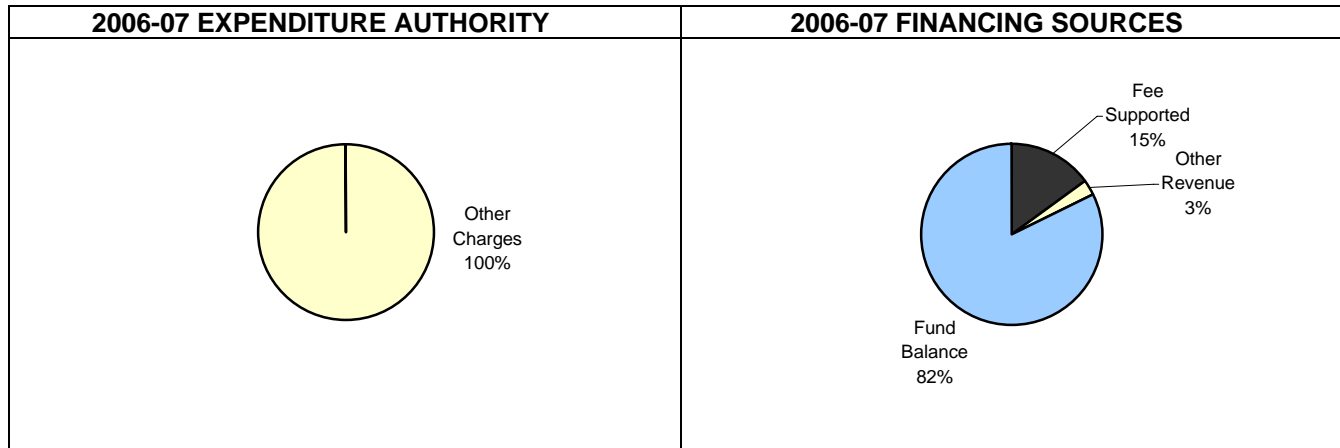
This history reflects the combination of the surcharge revenue previously accounted for in separate funds. Actual revenues in 2002-03 included full year collections for filings involving issues greater than \$25,000 but only half-year collections for filings involving issues less than \$25,000 because the legislation for the latter was not effective until January 1, 2003. Revenues in 2003-04 reflect full year collections for both categories.

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

Interest revenue for 2005-06 is higher than budgeted because expenditures planned for 2005-06 will not occur until 2006-07, resulting in a higher fund balance coupled with increasing investment rates.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: County Trial Courts  
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO  
FUNCTION: General  
ACTIVITY: Plant Acquisition

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Operating Transfers Out	-	-	-	-	10,253,852	12,756,351	2,502,499
Total Requirements	-	-	-	-	10,253,852	12,756,351	2,502,499
<b>Departmental Revenue</b>							
Fines and Forfeitures	972,001	2,086,249	1,948,557	1,857,981	1,908,000	1,920,000	12,000
Use of Money and Prop	76,872	91,110	141,120	302,328	179,311	336,900	157,589
Other Revenue	548,590	-	-	172,600	-	-	-
Total Revenue	1,597,463	2,177,359	2,089,677	2,332,909	2,087,311	2,256,900	169,589
Fund Balance					8,166,541	10,499,451	2,332,910

Operating transfers out for 2006-07 is increased to reflect estimated fund balance growth combined with anticipated revenue for 2006-07. Fines and forfeitures revenue is increased to reflect current revenue trends. These costs are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Operating transfers out increased by \$366,353 due to fund balance being higher than anticipated.

